



Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

January 10, 2003

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Program 080 Medical Assistance Administration

Governor's Proposed Funding Comparison

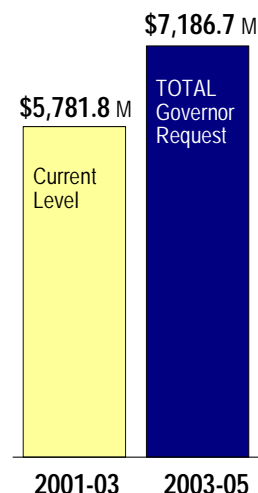
2003-05 Biennium

	2001-03	2003-05	Change
State	\$2,174.9 M	\$2,460.4 M	\$253.9 M
Federal	2,950.2 M	3,709.9 M	87.2 M
Other	656.7 M	1,016.3 M	(308.2) M
TOTAL	\$5,781.8 M	\$7,186.7 M	\$1,404.9 M

Annualized Average Increase = +12%

	2001-03	2003-05	Change
FTEs	936.1	947.8	11.7

Dollars exclude ProShare appropriation – Upper Payment Limit transactions made to Public Health Hospital Nursing Homes.



What's Purchased:

- Family Planning Services at maintenance level for persons up to 200 percent poverty
- Disproportionate Share Hospital and Proportionate Share Hospital/Nursing Home programs at maintenance level
- Indian Health Services at maintenance level
- State Childrens' Insurance Program (SCHIP) at 99 percent maintenance
- Medical Care for Categorically and Medically Needy eligible persons at 98 percent of maintenance level
- Medical Care for General Assistance-Unemployable and ADATSA eligible persons at 97 percent of maintenance level
- Employer contribution to employee health benefits at 80 percent; retirement at 1.4 percent of pay

What's Not:

- Hearing, vision, and non-emergency dental services for adults
- Medically Indigent medical services
- Health care for workers with disabilities

Savings Assumptions

- Medical Care for those not meeting eligibility criteria at 6 month eligibility review
- Drugs not meeting Prescription Drug Program purchasing criteria
- A \$54.0 million GF-S reduction, replaced with Health Service Account funding

OFM CONTACT
Elise Greef, 360.902.0539
elsie.greef@ofm.wa.gov

DSHS PROGRAM FISCAL CONTACT
Susan Lucas, 360.725.1828
lucassl@dshs.wa.gov

DSHS BUDGET CONTACT
Steve Cole, 360.902.8067
colesm@dshs.wa.gov

www1.dshs.wa.gov/budget

Persons with disabilities or special needs may call the Budget Information Line at 360.902.8255 and request a hard copy.